

2009 DHS Performance Results - SPAs and Measures

SFY 2009 Performance Results

Core Function: Child and Adult Protection

SPA Number: 401_10004

SPA name: Chafee Foster Care Independence Program

SPA Description:

Provides funds to assist foster care youth transition to young adulthood by providing a range of supportive services, including services to prepare youth for transition, Aftercare Services, and Education and Training Vouchers (ETVs). ETVs are used to assist youth, who have "aged out" of foster care or who were adopted from foster care after attaining the age of 16, by supporting post-secondary education and training programs. DHS provides these services through an inter-agency agreement with the Iowa College Student Aid Commission.

PM Performance Measure

51 Percent of youth, who age out of care at age 18 or older, that have a high school degree or GED at time of discharge

DHSTarget

TBD

FY 08 Actual

65%

Strategy

1) Provide needed supports as foster child moves into adulthood and tries to become self-sufficient. 2) Improve transition planning - implement transition planning committees.

52 Number of kids served in Aftercare Program

400

662

To ensure each youth exiting foster care due to turning 18 years of age is equipped with the skills and resources needed for successful transition into adulthood and follow-up with services and supports as needed, up to the age of 21, for continued preparation to meet the challenges and opportunities of adulthood.

SPA Number: 401_10007

SPA name: Child Abuse Prevention

SPA Description:

Funds services and supports to families to prevent child abuse and neglect. Services and supports such as young parents, Health Opportunities for Parents to Experience Success (HOPES) program, crisis nursery, parent education, respite care, sexual abuse prevention are provided through Department of Public Health and Prevent Child Abuse Iowa.

PM Performance Measure

57 Rate of confirmed child abuse (per thousand)

DHSTarget

20

FY 08 Actual

16.1

Strategy

1) Community Care program, 2) Home visiting program, 3) Young parents program, 4) Crisis care, 5) Community Partnerships for Protecting Children.

SFY 2009 Performance Results

SPA Number: 402_10002

SPA name: Child, Adult and Family Protection and Services

SPA Description:

Protection of children, adults, and families through the performance of 23,236 child assessments, assessment of service needs and arrangement and monitoring of outcome achievement for 28,842 children and approximately 1,864 dependent adults. (Numbers are calendar 2008 Actuals)

PM	Performance Measure	DHSTarget	FY 08 Actual	Strategy
36	Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.	91%	91%	Utilize standardized assessments, family engagement, and safety plans, reduce caseloads, increase visits, and improve transitions.
37	Percent of children exiting foster care who are re-unified with their families within 12 months from last removal from home (re-unification).	59%	60.6%	Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions.
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)	90.5%	90.5%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).	86.3%	89.4%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
85	Percent of maltreatment assessments that are initiated in a timely fashion.	99%	88.0%	1) Train centralized intake units in each service area. 2) Maintain as focus in quality assurance reviews.
86	Percent of cases with monthly face-to-face visit with child	75%	75%	1) Improve clinical consultation. 2) Maintain a focus in quality assurance reviews. 3) Reduce caseloads when possible.
163	Percentage of parents having monthly face-to-face visits with their DHS caseworker.	46%	46%	1) Increase number of case managers. 2) Offload non-child welfare work.

SPA Number: 404_10014

SPA name: Toledo - Delinquent

SPA Description:

The State Training School for Girls at Toledo provides residential care and treatment services for female delinquents. In addition, Toledo provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

PM	Performance Measure	DHSTarget	FY 08 Actual	Strategy
33	Percent of youth who remain in the community for a 6-month period after discharge	100%	N/A	Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.
172	Reading Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	39%	51%	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
173	Math Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	64%	54%	

SFY 2009 Performance Results

SPA Number: 404_10015

SPA name: Toledo - CINA

SPA Description:

The Iowa Juvenile Home at Toledo provides residential care and treatment services for males and females adjudicated to be Children in Need of Assistance (CINA), who have needs unmet through community-based services. The Iowa Juvenile Home provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

<u>PM</u>	<u>Performance Measure</u>	<u>DIStarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
33	Percent of youth who remain in the community for a 6-month period after discharge	100%	N/A	Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.
172	Reading Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	68%	51%	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
173	Math Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	64%	54%	

SPA Number: 405_10016

SPA name: Eldora

SPA Description:

The State Training School for Boys at Eldora provides residential care and treatment services for delinquent boys. The State Training School provides a basic education program for development of fundamental academic skills, and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

<u>PM</u>	<u>Performance Measure</u>	<u>DIStarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
33	Percent of youth who remain in the community for a 6-month period after discharge	100%	N/A	Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.
172	Reading Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	71%	57%	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
173	Math Academic Achievement – Percent of students who show improvement from Pre- to Post-test, which occur at admission and discharge	68%	67%	

SFY 2009 Performance Results

SPA Number: 406_10017

SPA name: CCUSO

SPA Description:

The Civil Commitment Unit for Sexual Offenders (CCUSO) provides care and treatment for violent sexual offenders who have been civilly committed. This unit provides a secure, long term, and highly structured setting to treat sexually violent predators who have served their prison terms but who, in a separate civil trial, have been found likely to commit further violent sexual offenses. The program admitted 6 new patients in SFY2009 and had an average daily census of 77.9.

PM Performance Measure

98 Percent of patients who show progress in treatment

DHS Target

10%

FY 09 Actual

18%

Strategy

1) Focus on skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs. 2) Continue to develop discharge plans addressing medical, educational and mental health needs.

152 Number of clients served by CCUSO at close of SFY

84

79

SPA Number: 413_10003

SPA name: Adoption Subsidy

SPA Description:

Provides financial support for families who adopt children from foster care with special needs, including physical, mental or emotional disability, and other needs based on age and race/ethnicity. Adoption subsidy is a primary strategy for achieving stable and permanent families for children whose parental rights have been terminated. In SFY 2009, there were approximately 9,909 children served in the adoption subsidy program. The adoption subsidy program is established as an entitlement in federal statute and Iowa Code Chapter 600.

PM Performance Measure

1 Percent of adoptions finalized within 24 months of removal from home (timely adoption).

DHS Target

50%

FY 09 Actual

54%

Strategy

Increase recruitment of qualified foster and adoptive parents, increase use of concurrent planning.

SPA Number: 413_10006

SPA name: Family Support Programs

SPA Description:

Provides family support subsidies to assist low- to moderate-income families whose children have a disability by providing a range of support services to prevent temporary or long-term residential placements. 378 children are served with family subsidies statewide and the children-at-home project in 14 counties.

PM Performance Measure

54 Annual number of children served in Family Support Programs

DHS Target

354

FY 09 Actual

378

Strategy

Provide needed support for family to keep child at home rather than an out-of-home placement

55 Percent of children served who remain at home

99%

99%

Provide needed support for family to keep child at home rather than an out-of-home placement

158 Number of children served by Children-At-Home

750

700

Provide needed support for family to keep child at home rather than an out-of-home placement

SFY 2009 Performance Results

SPA Number: 413_10008

SPA name: Community Care

SPA Description:

Provides funding to community based child welfare providers to serve families diverted from the formal child welfare system. The main purpose is to keep families together in their home communities by developing and providing a range of flexible services with flexible funding that best meets the needs of the child and family and reduces the risk of child abuse and neglect without further or ongoing state agency involvement.

PM Performance Measure

58 Rate of maltreatment for families referred to Community Care

DHSTarget

5%

FY 08 Actual

6.7%

Strategy

Contract with community based providers to link families to community services.

59 Parental "satisfaction" with services provided by Community Care provider

85%

87%

Contract with community based providers to link families to community services.

SPA Number: 413_10010

SPA name: Child Welfare In-home Services

SPA Description:

Provides funding for an array of in-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services focus on reducing the risk of abuse and increasing family protective capacities. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

PM Performance Measure

36 Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.

DHSTarget

91%

FY 08 Actual

91%

Strategy

Utilize standardized assessments, family engagement, and safety plans, reduce caseloads, increase visits, and improve transitions.

SFY 2009 Performance Results

SPA Number: 413_10011

SPA name: Child Welfare Out-of-home Services

SPA Description:

Provides funding for an array of out-of-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services are directed at reducing the risk of abuse and increasing family protective capacities, achieving permanency for children who cannot return home, and improving the well being of the child. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
37	Percent of children exiting foster care who are re-unified with their families within 12 months from last removal from home (re-unification).	59%	60.6%	Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions.
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)	90.5%	90.5%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).	86.3%	89.4%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
148	Number of finalized adoptions from foster care	1,050	937	Issue RFP for improved recruitment and retention of foster parents. 2) Improve concurrent planning.

SPA Number: 413_10012

SPA name: Juvenile Justice In-home Services

SPA Description:

Provides funding for an array of community based in-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth, and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with Juvenile Court Services and DHS.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
62	Percent of youth arrested for committing a delinquent act within 6 months of program discharge	29%	29%	1) Tracking. 2) Life Skills. 3) Supervised Community Treatment. 4) School-Based Services.

SFY 2009 Performance Results

SPA Number: 413_10013

SPA name: Juvenile Justice Out-of-home Services

SPA Description:

Provides funding for an array of out-of-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with DHS.

<u>PM</u>	<u>Performance Measure</u>	<u>DHS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)	90.5%	90.5%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).	86.3%	89.4%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.

SPA Number: 413_10059

SPA name: Transition to Adulthood

SPA Description:

<u>PM</u>	<u>Performance Measure</u>	<u>DHS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
145	Number of PALS youth participating in post-secondary education/training or employed.	260	129	To provide support and services, including a monthly stipend, to eligible youth leaving foster care at 18 years of age in order to assist them in achieving self-sufficiency.
146	Average monthly number of PALS youth with a self-sufficiency plan	280	293	Each person enrolled in the PALS program has an individual self-sufficiency plan based on an assessment of the youth's strengths and needs. The youth is required to participate in development of the plan and to recognize and accept their personal responsibility in meeting the goals of their plan.
147	Percent of youth that turn age 18 in foster care with medical insurance	80%	94.51%	
165	Number of Youth leaving paid foster care at 18 receiving Medicaid under the MIYA program.	826	448	Client education of program requirements to maintain eligibility.

SFY 2009 Performance Results

Core Function: Economic Support

SPA Number: 401_22024

SPA name: Supplemental Food Program

SPA Description:

Provides supplemental food programs for low-income working families and the elderly. The Emergency Food Assistance program provided a monthly average of 258,000 people with 6.8 million pounds of food with an estimated value of \$3,776,690 in SFY2009. 1,039,155 pounds of food valued at \$750,148 of supplemental commodities were provided to Polk and 5 surrounding counties to a monthly average of 3,255 people. 36,736 pounds of food valued at \$65,736 was provided to Woodward Resource Center. Federal regulations require state contributions for supplemental food programs.

<u>PM</u>	<u>Performance Measure</u>	<u>DHS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
72	Average monthly number of people served through food banks and soup kitchens via the Emergency Food Assistance Program.	180,000	210,000	1) Include information about emerging food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.
73	Average monthly number of people served through supplemental commodities in Polk and 8 surrounding counties.	3,876	3,255	1) Include information about emerging food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.

SFY 2009 Performance Results

SPA Number: 402_22018

SPA name: Food Assistance, FIP, Child Care, and Medicaid benefit access.

SPA Description:

Statewide eligibility determination for all Food Assistance, Cash Assistance (FIP), Title XIX Medical Assistance (Medicaid), Child Care Assistance cases, and the licensure and inspection of child care centers. In SFY 2009, 303,429 individuals living in approximately 139,141 households received Food Assistance (formerly known as Food Stamps) each month in Iowa. Also in SFY 2009, cash assistance was provided to over 15,689 households per month through the Family Investment Program. Over 395,000 individuals per month are served through Iowa's Medicaid program (Title XIX Medical Assistance), and over 26,000 children are currently eligible for Child Care Assistance and referral to other services such as Child Support and work training. DHS also licenses and inspects 1,543 childcare centers throughout the state with a capacity to serve nearly 92,000 children. Caseloads for eligibility determination staff are currently at an average of 502 cases per worker.

PM	Performance Measure	DHIS Target	FY 09 Actual	Strategy
17	Number of Iowans receiving Food Assistance at the end of the SFY	271,062	303,429	1) Continue outreach efforts with a greater emphasis on the elderly. 2) Implement on-line application. 3) Expand EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects.
22	Average monthly number of enrollees in Medicaid (includes IowaCare, Family Planning Waiver, and Medicaid Expansion).	371,632	394,399	1) Increase participation by supporting federal outreach for programs offering limited Medicaid coverage for Medicare beneficiaries. 2) Increased outreach through media campaign. 3) Eliminate IowaCare premiums for people below 100% FPL. 4) Increase the earned income disregard.
87	Average monthly number of families receiving FIP	16,694	15,689	1) Improve customer service through process improvement projects. 2) Increase number of families attaining self-sufficiency through employment by increasing the earned income disregard.
88	FA accuracy rate	94.5%	91.99%	1) Improve accuracy by focusing corrective action efforts on common error elements. 2) Implement electronic case reading tool.
110	Number of households receiving Food Assistance at the end of the SFY.	128,971	139,141	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.

SFY 2009 Performance Results

SPA Number: 402_22026

SPA name: Establish/Enforce child support orders (CSRU)

SPA Description:

Child Support Recovery assists families of Iowa to achieve and maintain financial self-sufficiency by establishing and enforcing child and medical support orders, and by processing support payments. It is a national leader and ranks consistently among the top ten states in overall performance. CSRU establishes paternity and child support orders to establish a legal obligation for both parents to provide for their children. The goal of the program is to assist custodial parents to receive court-ordered child support payments, and to assist in determining paternity in out-of-wedlock births. Recoveries assist taxpayers by helping to reimburse government costs for custodial parents who receive public assistance. CSRU enforces the obligation to pay for over 675,000 individuals collecting over \$346 million for Iowans through the processing of over 3 million payments per year.

<u>PM</u>	<u>Performance Measure</u>	<u>DistTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
19	Percent of all active child support cases that have a court order establishing the legal obligation of both parents to provide for the financial support of the child(ren)	85%	84.96%	Child support will assist in securing self sufficiency by establishing orders for support and securing current support
20	Percent of all child support owed in the current state fiscal year which is collected in the current state fiscal year	69%	70%	Child support will assist in securing self sufficiency by establishing orders for support and securing current support.
123	Total Child Support collections	\$344,900,000	\$351,300,000	Child support will assist in securing self-sufficiency by securing current and delinquent support.
164	Percentage of cases with paternity established so that children have two parents legally responsible for their care.	90%	90%	Children will have two legal parents.

SPA Number: 402_22027

SPA name: Resettlement

SPA Description:

Provide resettlement services to assist newly arriving refugees in obtaining housing, medical care, enrollment in school, financial assistance and referral to employment services.

<u>PM</u>	<u>Performance Measure</u>	<u>DistTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
69	Average wage for refugees placed in full time employment.	\$9.00	\$9.46	Arrange for housing, medical care, and school and job placement.
167	Percent of BRS resettled refugees placed in a job with health benefits available within 6 months of placement.	83%	97%	Arrange for housing, medical care, and school and job placement.

SPA Number: 402_22028

SPA name: Self-Sufficiency

SPA Description:

Provide services and support to refugees to secure self-sufficiency.

<u>PM</u>	<u>Performance Measure</u>	<u>DistTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
69	Average wage for refugees placed in full time employment.	\$9.00	\$9.47	Arrange for housing, medical care, and school and job placement.
167	Percent of BRS resettled refugees placed in a job with health benefits available within 6 months of placement.	83%	98%	Arrange for housing, medical care, and school and job placement.

SFY 2009 Performance Results

SPA Number: 413_22019

SPA name: Family Investment Program (FIP)

SPA Description:

FIP provides short-term cash assistance to low-income families with children to meet basic needs, including: food, clothing, shelter, and utilities while they try to become self-supporting. Also provides technology support to welfare reform related programs to ensure timely and accurate benefits and services are provided to families. The Family Investment program (FIP) provided cash assistance to a monthly average of 15,689 families with an average benefit of \$319 per family per month. All FIP participating families are required to enter into an agreement to actively seek employment and to participate in our employment and job training program referred to as "PROMISE JOBS". PROMISE JOBS is funded by DHS and contracted to Iowa Workforce Development.

<u>PM Performance Measure</u>	<u>DHS Target</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
2 Hourly rate of earned income for families exiting FIP due to income reasons	\$8.06	\$8.70	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
3 Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)	70.5%	72.5%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
153 TANF work participation rate (target specified by TANF federal block grant)	42%	31.48%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled. 5) Support working families by issuing transportation allowance.

SPA Number: 413_22020

SPA name: FIP Diversion Programs

SPA Description:

The Family Self-Sufficiency Grant (FSSG) program pays for goods or services to meet a specific short-term employment-related barrier allowing a FIP family to obtain or retain employment within two months of receiving the FSSG assistance. Although a family may receive FSSG more than once, the total limit per year per family is \$1,000. A total of 2,877 FIP families received FSSG in SFY 2009 at an average cost of \$562. 71% of FSSG payments in SFY 2009 were for transportation-related expenses, such as car repairs. A similar program provides short-term assistance to address employment-related barriers to enable families to avoid having to go on FIP.

<u>PM Performance Measure</u>	<u>DHS Target</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
168 Percent of families leaving FIP within 6 months of receiving FSSG.	51%	61.2%	Continue to identify FIP cases potentially eligible for FSSG and provide assistance as appropriate.

SFY 2009 Performance Results

SPA Number: 413_22021

SPA name: PROMISE JOBS - Promoting independence and self-sufficiency through employment job opportunities and basic skills.

SPA Description:

Provides training, education and employment services to families receiving cash assistance under the Family Investment program (FIP). PROMISE JOBS (Promoting Independence and Self Sufficiency through Employment) helps families become more economically self-sufficient and avoid long-term dependence on public assistance. Participation in PROMISE JOBS is required for most FIP recipients. Participants develop a Family Investment Agreement (FIA) that outlines what steps they will take to leave public assistance. Each FIA is individualized to a participant's needs. Persons who fail to participate or fail to comply with their FIA are considered to have chosen a Limited Benefit Plan (LBP), and lose their FIP benefits. Services include intensive job search activities for finding employment; employment; work experience or unpaid community service; basic education, including assistance with high school completion, GED, adult basic education, and English-as-a-second-language; post-secondary training; parenting skills improvement training; family development services to assist families in overcoming significant barriers to self-sufficiency; life skills training to support money management, nutrition, parenting information, and developing community resources; and some limited financial assistance for transportation and childcare, depending on the activity and available funding. Services are currently provided under a contract with the Iowa Department of Workforce Development. These services enable the state to meet federally mandated work participation requirements as a condition for receiving approximately \$131 million in federal funds annually under the Temporary Assistance for Needy Families (TANF) block grant. In SFY09, a monthly average of 12,086 persons were served through PROMISE JOBS.

<u>PM</u>	<u>Performance Measure</u>	<u>DisTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
2	Hourly rate of earned income for families exiting FIP due to income reasons	\$8.06	\$8.70	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
3	Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)	70.5%	72.5%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
153	TANF work participation rate (target specified by TANF federal block grant)	42%	31.48%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled. 5) Support working families by issuing transportation allowance.

SFY 2009 Performance Results

SPA Number: 413_22022

SPA name: Family Development and Self Sufficiency (FaDSS)

SPA Description:

Provides support services to families receiving cash assistance under the Family Investment Program (FIP) who have overwhelming barriers to leaving FIP and are at risk of long-term welfare dependency. The program is comprehensive and works to stabilize families in crisis by assisting them to overcome barriers to education, employment, and self-sufficiency. Barriers may include being a minor parent, being a victim of domestic violence, having a history of substance abuse or past incarceration, or having a child with disabilities. FaDSS supplements basic services provided under PROMISE JOBS. Services are provided by local community agencies through a contract with the Iowa Department of Human Rights. A monthly average of 1,503 families were served in state fiscal year 2009.

<u>PM</u>	<u>Performance Measure</u>	<u>DS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
2	Hourly rate of earned income for families exiting FIP due to income reasons	\$8.06	\$8.70	1) Refer hardest to serve families meeting specified criteria to FaDSS for services. 2) Establish written agreement with recipients of FaDSS funding to specify responsibilities.
3	Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)	70.5%	72.5%	1) Refer hardest to serve families meeting specified criteria to FaDSS for services. 2) Establish written agreement with recipients of FaDSS funding to specify responsibilities.
153	TANF work participation rate (target specified by TANF federal block grant)	42%	31.48%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled. 5) Support working families by issuing transportation allowance.

SFY 2009 Performance Results

SPA Number: 413_22023

SPA name: Food Assistance and Food Stamp Employment and Training (FSET) Program

SPA Description:

Provides food assistance and employment and training services to non FIP food stamp recipients and families for the purpose of enhancing their employability. Recipients can purchase food using an electronic benefit transfer swipe card. The program brought in \$380,572,498 in federal food assistance benefits (formerly known as food stamps) to a monthly average of 130,581 households in SFY 2009. The U.S. Department of Agriculture has estimated that every \$5 of benefits generates \$9.20 in local and state economic activity. The economic benefit was over \$700.3 million for Iowa in SFY 2009. Through the Food Stamp Employment and Training (FSET) program, job seeking skills training and employment assistance are provided to people receiving food assistance who do not receive cash assistance under the Family Investment Program (FIP). The FSET program is offered only in Polk and Scott counties under a contract with Iowa Workforce Development. However, the FSET status of all food assistance recipients must be determined and recorded using the state information system. Federal law requires a state have an FSET program to receive federal support for a food assistance program.

<u>PM</u>	<u>Performance Measure</u>	<u>DHSTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
17	Number of Iowans receiving Food Assistance at the end of the SFY	271,062	303,429	1) Continue outreach efforts with a greater emphasis on the elderly. 2) Implement on-line application. 3) Expand EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects.
18	Percent of eligible Iowans who receive food assistance.	64%	79%	1) Continue outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.
162	Monthly average number of elderly Iowans receiving Food Assistance	15,852	15,851	1) Marketing strategies geared to the elderly. 2) Integrate the on-line food assistance application with Project Seamless administered by the Dept. of Elder Affairs.

SPA Number: 413_22025

SPA name: Parental Obligation Grant Program

SPA Description:

Provides community level projects that help parents develop and maintain relationships with their children to support meeting parental obligations, including financial support. This program provides funds for community collaborations to provide an array of services such as: family counseling, legal services, visitation counseling and neutral drop-off and pick-up services, job training and mediation services. Two to three new projects are funded each year.

<u>PM</u>	<u>Performance Measure</u>	<u>DHSTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
74	Percent of parents participating in pilot programs who maintain and improve the level of financial support to their children as measured by the amount of child support received.	80%	94.25%	Contract with 2 empowerment or decategorization areas in a competitive process to secure services for fathers who owe support to help the fathers overcome barriers to paying support and to a safe healthy relationship with the child.
75	Percent of parents participating in the pilot programs who maintain or improve the frequency of visits with their children.	80%	97%	Contract with 2 empowerment or decategorization areas in a competitive process to secure services for fathers who owe support to help the fathers overcome barriers to paying support and to a safe healthy relationship with the child.

SFY 2009 Performance Results

SPA Number: 413_22029

SPA name: Early Childhood Funding

SPA Description:

Provides funding for the Early Childhood Empowerment initiative to increase the availability of quality child care in support of parents obtaining or keeping employment. There are 58 Empowerment Areas receiving early childhood funding.

PM Performance Measure

56 Number of child care slots available

DMIS Target

140,000

FY 09 Actual

149,159

Strategy

1) Provide financial support through contracting for the recruitment and retention of child care providers. 2) Provide financial support through contracting to increase the knowledge of child care personnel in providing safe and developmentally appropriate child care environments

SPA Number: 413_22030

SPA name: Child Care Assistance

SPA Description:

Provides childcare funding for over 22,000 children of low-income parents who are working or in school, as well as children in foster care.

PM Performance Measure

21 The average monthly number of children served in child care assistance for the fiscal year.

DMIS Target

20,101

FY 09 Actual

22,987

Strategy

1) Provide assistance to low income families experiencing medical barriers so can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process. 5) Expand eligibility to families receiving adoption

66 Percent of children receiving CCA who are in regulated settings

80%

86%

1) Provide assistance to low income families experiencing medical barriers so can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process. 5) Expand eligibility to families receiving adoption

141 Average monthly number of children served in Child Care Assistance

20,101

20,002

) Reduce the payment cycle to 10 days remittance with an accurate voucher. 2) Simplify the payments and attendance records and provide instruction to providers through written directions and consultation.

SPA Number: 413_22031

SPA name: Child Care Quality

SPA Description:

Provides funding to Child Care Resource and Referral network, as well as other organizations to improve child care quality.

PM Performance Measure

119 The number of registered child development homes

DMIS Target

5,500

FY 09 Actual

5,600

Strategy

1.) Provide financial support through Child Care Resource and Referral contracts for home consultation to recruit and retain registered homes.

142 Number of providers at Level 2 or higher in Quality Rating System

1,200

999

1.) Provide financial support through Child Care Resource and Referral contracts for QRS Specialists to encourage providers and offer support in participating in QRS. 2.) Provide financial support through ISU Extension contracts to ensure providers have access to training and assessments on environment rating scales.

SFY 2009 Performance Results

SPA Number: 413_22057

SPA name: EBT Retailer Fee

SPA Description:

The Iowa Department of Human Services pays \$0.07 per transaction to retailers for Food Assistance transactions using the Electronic Benefit Transfer (EBT) card. This fee is paid to grocers for executing electronic transactions for food stamp recipients.

PM Performance Measure

109 Amount, per transaction, of EBT retailer fee

DM Target

\$0.00

FY 08 Actual

\$0.07

Strategy

Propose legislation eliminating the fee.

SFY 2009 Performance Results

Core Function: Health Care & Support Services

SPA Number: 401_34039

SPA Description:

SPA name: Community Based Pregnancy Prevention Programs

Provides for community level services to prevent teen pregnancy through comprehensive preventative services and support families through family planning services of education, social and medical services. In SFY 09, 38,931 individuals received direct services through the Community Adolescent Program. Media programming and coalition advertising reached over 50,000 individuals throughout Iowa.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
64	Average score of teen pregnancy prevention participant responses to survey questions relating to abstinence and likelihood of postponing sex. (Scale is 1 = not at all, 2 = a little more, and 3 = a lot more.)	2	9999999	TBD
67	Percent of community teen pregnancy and parenting grantees that do not have an increase in live births to mothers under age 18.	65%	99999999	TBD

SPA Number: 402_34044

SPA Description:

SPA name: Targeted Case Management

Targeted Case Management operates as a Medicaid provider that receives no appropriated funds and exists on fee-for-service revenues funded by federal, state, and county dollars. Counties may choose to select DHS Targeted Case Management as their designated provider of case management services. The unit employs professional case managers who plan, arrange, monitor and adjust services to eligible people. The DHS Targeted Case Management Unit is designed to help consumers with mental retardation, chronic mental illness or developmental disabilities gain access to appropriate living environments, needed medical services, and interrelated social, vocational and educational service. To become eligible, individuals must be receiving Medicaid and have a condition of mental retardation, brain injury and/or chronic mental illness.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
102	Percent of Targeted Case Management Consumers with a Severe and Persistent Mental Health Condition receiving psychiatric inpatient services.	15%	16.1%	Crisis plans for consumer, anticipate emergencies and plan for the support necessary to maintain individual.
103	Percent of the children served by TCM that live in the family home.	90%	93%	Children are maintained in their homes through provision of support services.

SFY 2009 Performance Results

SPA Number: 407_34045

SPA name: Cherokee

SPA Description:

Cherokee Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults and children. Cherokee MHI admitted 506 patients in SFY 2009. Cherokee has 46 adult beds and 12 children/adolescent beds. Cherokee serves adults from a catchment area of 41 northwestern Iowa counties and children from 56 western Iowa counties. In addition, Cherokee MHI provides outpatient mental health services and serves as a resource center to the community.

<u>PM</u>	<u>Performance Measure</u>	<u>MI Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	97.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	0.7	0.37	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	96.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	89.7%	93.3%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 408_34046

SPA name: Clarinda Psych

SPA Description:

Clarinda Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Clarinda MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 15-county southwestern Iowa catchment area. Clarinda MHI admitted 216 patients in SFY 2009. Clarinda MHI operates 20 adult psychiatric beds.

<u>PM</u>	<u>Performance Measure</u>	<u>MI Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	97.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	0.003	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	96.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	89.7%	86%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SFY 2009 Performance Results

SPA Number: 408_34047

SPA name: Clarinda Geropsych

SPA Description:

Clarinda Mental Health Institute (MHI) provided inpatient geropsychiatric services to 47 elderly Iowans in SFY2009. The Geropsychiatric program at Clarinda is the only state facility serving this population group. All of the individuals served in this 35-bed unit have a serious cognitive loss or dementia and 94% exhibit significant behavior problems. Iowa's nursing homes are unable to meet these individuals' needs and they are not appropriate for acute inpatient care. Clarinda serves a statewide catchment area.

<u>PM</u>	<u>Performance Measure</u>	<u>DI/Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	0.005	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	85.2%	93.3%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 409_34048

SPA name: Independence Psych

SPA Description:

Independence Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults and children. Independence MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 28-county northeastern Iowa catchment area, and children/adolescents from 43 eastern-Iowa counties. Independence MHI admitted 314 patients in SFY 2009. Independence has 40 adult beds and 25 child/adolescent beds.

<u>PM</u>	<u>Performance Measure</u>	<u>DI/Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	97.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	2.87	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	96.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	89.7%	86.2%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SFY 2009 Performance Results

SPA Number: 409_34049

SPA name: Independence PMIC

SPA Description:

The Independence Psychiatric Medical Institution for Children (PMIC) was established to provide additional sub-acute care capacity in Iowa and to serve children whose needs were unmet by community-based providers. Entry to this program is limited to children/adolescents referred by Cherokee and Independence MHIs and by the Iowa Juvenile Home at Toledo when there is no community PMIC that is willing to accept the child. Independence PMIC admitted 122 patients in SFY 2009. There are 30 beds.

<u>PM</u>	<u>Performance Measure</u>	<u>DIStarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	97.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	96.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	90.1%	95.1%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 410_34050

SPA name: Mt. Pleasant Psych

SPA Description:

Mt. Pleasant Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Mt. Pleasant MHI is the primary inpatient provider for people with chronic mental illness who are involuntarily committed in its 15-county southeastern Iowa catchment area. Mount Pleasant MHI admitted 120 patients to the acute unit in SFY2009. Mt. Pleasant MHI operates 14 adult psychiatric beds.

<u>PM</u>	<u>Performance Measure</u>	<u>DIStarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	93%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	0.634	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	93.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	89.7%	77%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SFY 2009 Performance Results

SPA Number: 410_34051

SPA name: Mt. Pleasant Dual Diagnosis

SPA Description:

The Dual Diagnosis Unit at Mt. Pleasant integrates substance abuse as well as mental health treatment into all aspects of the existing mental health program and service system rather than isolating substance abuse treatment as a discrete intervention. Treatment programs for dual diagnosis provide a comprehensive range of integrated services including counseling, case management, medications, housing, vocational rehabilitation, social skills training, and family intervention that are modified to include both diagnoses. Research has demonstrated that compared with nonintegrated treatment, a variety of positive outcomes in domains such as substance abuse, psychiatric symptoms, housing, hospitalization, arrests, functional status, quality of life, and reduced costs are associated with dual diagnosis services (Drake et al., 2001). Mt. Pleasant Dual Diagnosis program admitted 167 patients in SFY2009 to its 15-bed unit. The Dual Diagnosis program has a statewide catchment area.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
80	Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	97.8%	85%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	0.183	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	98.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	92.0%	89%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 410_34052

SPA name: Mt. Pleasant SA

SPA Description:

Provision of a 30-day residential substance abuse treatment program for adults. This program has approximately 1/3 of the total number of residential substance abuse treatment beds in Iowa. As such, it is a primary resource for court ordered treatment and for offenders in the Community Based Correctional system. The Mt. Pleasant Substance Abuse admitted 518 patients in SFY2009 to its 50-bed program. The Mt. Pleasant substance abuse program has a statewide catchment area.

<u>PM</u>	<u>Performance Measure</u>	<u>DHIS Target</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
81	Percent of people receiving substance abuse treatment will show a level of improvement that will allow progression to the next stage of treatment or outpatient monitoring.	96.0%	94%	Decrease the average ASAM scale scores of persons discharged by continuing to improve the quality of the treatment episode.
149	Percent of MHI clients who are not readmitted within 30 days of discharge	93.0%	99.0%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150	Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	96.7%	94%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SFY 2009 Performance Results

SPA Number: 411_34053

SPA name: Glenwood ICF/MR

SPA Description:

Glenwood Resource Center provides Intermediate Care Facility (ICF) services to adults and children with mental retardation or developmental disabilities who are voluntarily or involuntarily admitted. These services include treatment, training, care, habilitation, support and instruction. Glenwood serves 340 persons annually (315 adults and 25 children). Glenwood serves a 52 county catchment area.

<u>PM</u>	<u>Performance Measure</u>	<u>DHSTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	.10	0.0484	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
108	Percent of the ICF/MR clients that are employed and wage earners	70%	55%	TBD
171	Reduction in the number of persons residing in the State Resource Centers	12	8	Provide effective treatment, rehabilitation, and habilitation services and collaborate with community based providers to successfully transition SRC residents back into their communities.

SPA Number: 411_34054

SPA name: Glenwood Comm

SPA Description:

Glenwood Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Woodward, Glenwood helps residents reach their individual goals and return to their communities. Nearly all of the residents at Glenwood have been denied admission to community-based providers of this level of care. Glenwood serves 34 persons (adults and children) annually in these services.

<u>PM</u>	<u>Performance Measure</u>	<u>DHSTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
180	Percent of discharged clients who remain in the community for at least 180 days.	96%	96%	

SPA Number: 412_34055

SPA name: Woodward ICF/MR

SPA Description:

Woodward Resource Center provides Intermediate Care Facility (ICF) services to adults and children with mental retardation or developmental disabilities who are voluntarily or involuntarily admitted. These services include treatment, training, care, habilitation, support and instruction. Woodward serves 250 persons annually including (235 adults and 15 children). Woodward serves a 47 county catchment area.

<u>PM</u>	<u>Performance Measure</u>	<u>DHSTarget</u>	<u>FY 08 Actual</u>	<u>Strategy</u>
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	.20	0.179	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
108	Percent of the ICF/MR clients that are employed and wage earners	70%	85%	TBD
171	Reduction in the number of persons residing in the State Resource Centers	12	11	Provide effective treatment, rehabilitation, and habilitation services and collaborate with community based providers to successfully transition SRC residents back into their communities.

SFY 2009 Performance Results

SPA Number: 412_34056

SPA name: Woodward Comm

SPA Description:

Woodward Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Glenwood, Woodward helps residents reach their individual goals and return to their communities. Nearly all of the residents at Woodward have been denied admission to community-based providers of this level of care. Woodward serves 39 persons (adults and children) annually in these home and community based waiver services.

PM Performance Measure

180 Percent of discharged clients who remain in the community for at least 180 days.

DHSTarget

96%

FY 08 Actual

96%

Strategy

SPA Number: 413_34032

SPA name: Long Term Care Services

SPA Description:

Provider Payments for Long Term Care Services Including: Nursing Facility, Skilled Nursing Facility, Intermediate Care Facility for Mental Retardation (ICF/MR), Medicaid Waiver Services, Residential Care, Home Health, Medicare Part A Crossover.

PM Performance Measure

90 Percent of State long-term care resources devoted to home and community based care

DHSTarget

25.2%

FY 08 Actual

25.67%

Strategy

Increase home and community based services (HCBS) utilization. Make sure that those with Nursing Facility level of care needs are aware of and understand how to access waiver services (subject to available budget resources).

SPA Number: 413_34033

SPA name: Acute Care Services

SPA Description:

Provider Payments for Acute Care Services, including: Hospital, Practitioner, Durable Medical Equipment & Medical Supplies, and Transportation.

PM Performance Measure

92 Percent of Medicaid members who are aware of available preventive health care resources.

DHSTarget

78%

FY 08 Actual

78%

Strategy

Increase awareness of available preventive health care resources to members through Medicaid. Continue to promote IME website and member newsletter regarding Medicaid benefits. Communication has been made to all members and appropriate practitioners, so there is the opportunity for all members to have this knowledge.

SFY 2009 Performance Results

SPA Number: 413_34034

SPA Description:

Provider Payments for Pharmacy

SPA name: Pharmacy Services

<u>PM</u>	<u>Performance Measure</u>	<u>DisTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
8	State funds saved through the Medicaid Preferred Drug List (PDL) program (\$20 M total).	\$24,000,000	\$29,300,000	Promote and improve the use of the preferred drug list (PDL).
93	Rate of growth in pharmacy costs per member per month.	3%	-15.7%	1) Changes in State Medicaid Upper Payment Limit pricing 2) Continued use of preferred drug list
128	Increase in State savings from Medicaid pharmacy cost saving strategies	\$8,500,000	\$13,800,000	Continued participation in the SSDC drug pool allowing the state to obtain better supplemental rebates than it could negotiate alone.

SPA Number: 413_34035

SPA Description:

Premium Payments to Managed Care Organizations, Iowa Plan, Medicare (Part A & B) & Health Insurance Premium Payment (HIPP) program

SPA name: Managed Care & Medicare & HIPP Premium Payments

<u>PM</u>	<u>Performance Measure</u>	<u>DisTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
94	Percent of children and adults with access to managed care (either PCCM or capitated).	50%	41.61%	Identify new managed care partners to maintain the percentage of children and adults with access to managed care.

SFY 2009 Performance Results

SPA Number: 413_34036

SPA Description:

Payments Connected with administration of the Medicaid Program, including, but not limited to payments to contractors.

SPA name: Medicaid IME

<u>PM</u>	<u>Performance Measure</u>	<u>DistTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
124	Proportion of 15 month old children on Medicaid with six well-child visits	42%	42%	Continue collaboration with the IDPH and provider organizations to encourage well-child checkups at appropriate intervals.
125	Proportion of children on Medicaid with a dental visit	48%	85%	Work to complete the Dental Home concept.
126	Proportion of Medicaid members with asthma where appropriate medications are used	60%	74%	Continue and expand the disease management programs in the IME.
127	Proportion of women on Medicaid receiving prenatal care from the first trimester	72.5%	66%	Work with IDPH and MAC (Title 10) to further the news through the "informing" process that this is available to members.
129	Savings from Medicaid utilization and care management strategies	\$7,000,000	\$7,000,000	Continue to increase member enrollment, improve outcomes, and decrease costs.
130	Savings from Medicaid surveillance and utilization review compared to contract cost	350%	432%	Conduct reviews to verify that covered health care services have been documented and that payments have been made in accordance with State and Federal policies, regulations, and statutes.
131	Increase over the prior year in Medicaid revenue collections from third parties	15%	13%	Revenue Collection will research and verify other insurance coverage for Medicaid Members and add it to their record, so that claims can be cost-avoided, or they will bill other insurers for claims that Medicaid is obligated to pay ("pay and chase").
132	Increase in State collections of Medicaid overpayments	\$665,500	\$9,012,583	Provider Cost Audit will collect overpayments or cost-avoid payments through more intense scrutiny of provider reimbursement methodologies and cost settlement activities.
133	Percent increase in member satisfaction with administration of Medicaid Program over prior year, based on survey results	5%	5%	Member services will: 1) Keep member call center response time to be kept at under 30 seconds. 2) Respond to billing inquiries within 30 days of request. 3) Continue to communicate with I.M.s on how field and IME can best support the member.
134	Percent of members aware of Medicaid Member Services	55%	55%	Continue to promote IME Member Services website and member newsletter.
135	Percent increase in provider satisfaction with Medicaid Provider Services over prior year, based on survey results	5%	5.01%	Continually looking for opportunities for new and easier ways for providers to communicate with the IME. Examples include new tools such as the imeservices.org web portal and a redesigned annual training that better accommodates the needs of providers.
136	Percent of clean Medicaid claims accurately paid or denied on time	100%	99.9%	Maintain system accuracy through full testing of modifications. Maintain system availability via hardware and software monitoring (ITE), and the availability of redundant hardware. Develop contingency plan in the event of serious hardware/software failure.

SFY 2009 Performance Results

SPA Number: 413_34037

SPA name: State Children's Health Insurance Program (SCHIP)

SPA Description:

Provides for health care coverage to children who live in families whose income is too high to qualify for Medicaid, but who do not have health care coverage. Eligible children are under the age of 19, have no health insurance and do not qualify for Medicaid, meet citizenship requirements, and live in a family whose income is less than 300% of federal poverty guidelines (prior to Oct. 2009m the FPL was 200%). As of June 30, 2009 the annual average number of children enrolled in Medicaid Expansion was 18,9113, and 21,447 children in the hawk-i program.

<u>PM Performance Measure</u>	<u>DMTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
24 Number of children who are enrolled in hawk-i	22,884	21,444	1) Use increased funding to expand outreach through media campaign. 2) Partner with schools on mandatory referrals through free and reduced meal programs. 3) Continue to contract with DPH grassroots outreach activities. Place emphasis on targeting special populations and working with businesses, healthcare providers, schools, faith-based and minority organizations. 4) Implement optional new coverage groups authorized by the 2007 Iowa Legislature if federal funding and authorization is granted.
25 Number of children who are enrolled in Medicaid Expansion	13,148	15,039	1) Use increased funding to expand outreach through media campaign. 2) Partner with schools on mandatory referrals through free and reduced meal programs. 3) Continue to contract with DPH grassroots outreach activities. Place emphasis on targeting special populations and working with businesses, healthcare providers, schools, faith-based and minority organizations. 4) Implement optional new coverage groups authorized by the 2007 Iowa Legislature if federal funding and authorization is granted.
96 Total SCHIP enrollment	36,032	36,483	1) Maintain outreach funding level, 2) Continue partnerships with schools in free and reduced lunch programs, 3) Continue to contract for grassroots outreach activities. Place emphasis on targeting special populations and working with businesses, healthcare providers, schools, faith-based and minority organizations.

SPA Number: 413_34038

SPA name: Health Insurance Premium Payment (HIPP) Program

SPA Description:

Reduces Medicaid costs by obtaining or maintaining health insurance coverage for Medicaid-eligible persons, through the payment of third-party insurance premiums for third party coverage, through an employer or individual health plan, when it is determined cost-effective to do so. This allows the family to maintain a connection with the private insurance market and the other coverage then becomes the primary payer of their medical care. Provides health insurance for approximately 8,090 people on 1,966 Medicaid cases per month.

<u>PM Performance Measure</u>	<u>DMTarget</u>	<u>FY 09 Actual</u>	<u>Strategy</u>
68 Number of HIPP Referrals	20,836	12,301	Increase program awareness.
97 Number of Medicaid-eligible individuals who use employer provided insurance through HIPP	7,369	3,816	Increase program awareness.
139 Number of additional non-Medicaid eligible family members with health insurance via HIPP	5,218	4,274	Increase participation of Medicaid-eligible persons.

SFY 2009 Performance Results

SPA Number: 413_34040

SPA name: State Supplementary Assistance Program

SPA Description:

Provides for cash assistance to meet special needs of aged, blind and disabled people not met by the Supplemental Security Income (SSI) payment. Will provide support to people through in-home health care, family life, blind assistance, residential care facilities, and mandatory assistance to Medicare and Medicaid eligibles. Benefits provided through this program are required as a part of federal Medicaid Maintenance of Effort (MOE). Failure to meet MOE for this program would risk the loss of the Medicaid program.

PM Performance Measure

121 Reduced State costs for Medicaid resulting from the SSA Supplemental for Medicare and Medicaid Eligibles

DHSTarget

\$8,623,743

FY 08 Actual

9,070,822

Strategy

Continued identification of eligible people.

SPA Number: 413_34041

SPA name: Personal Assistance Services

SPA Description:

Provides funding to assist individuals with a disability with tasks that they would typically do if the individual did not have a disability. These tasks might include dressing, bathing, access to and from bed or wheelchair, toilet assistance, eating and feeding, cooking and housekeeping assistance, employment support, etc.. The Personal Assistance Service enables individuals with a disability to live in their own home rather than in an institutional setting. This program is a pilot in 2 communities -- one urban and one rural.

PM Performance Measure

66 Percent of children receiving CCA who are in regulated settings

DHSTarget

80%

FY 08 Actual

86%

Strategy

1) Provide assistance to low income families experiencing medical barriers so can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process. 5) Expand eligibility to families receiving adoption

71 Number of people receiving Personal Assistance Support.

TBD

N/A

Phasing out program as this pilot project demonstrated the value of PAS and now need program as part of Medicaid.

SPA Number: 413_34042

SPA name: MHDD Community Services

SPA Description:

Provides funding to counties for community-based services to achieve health and self-sufficiency for adults with disabilities. Also includes funding of services for individuals with disabilities who do not have a county of legal settlement.

PM Performance Measure

50 Annual number of adults served through county funded programs

DHSTarget

53,234

FY 08 Actual

50,000

Strategy

All money will go out to counties in a timely manner.

106 Percent of adults served in the community vs. congregate settings.

TBD

TBD

SFY 2009 Performance Results

SPA Number: 413_34058

SPA Description:

SPA name: IowaCare

PM	Performance Measure	DHS Target	FY 08 Actual	Strategy
137	Percent of IowaCare members who pay premiums or declare a hardship exemption	95%	99.5%	Information sent to each new member. In-person premium payment office at Broadlawns.
138	Percent of IowaCare enrollees who smoke	15%	15%	Coverage of smoking cessation program beginning Jan. 1, 2007, includes Quitline Iowa counseling, nicotine replacement products, and generic Zyban.
140	Percent of IowaCare members who access preventive health services	75%	75%	Coverage of comprehensive medical exams and Health Risk Assessment program beginning July 1, 2007.

Core Function: Resource Management

SPA Number: 401_67001

SPA Description:

SPA name: Service Delivery Support

Provides the foundation and administrative support for the management, delivery and improvement of all DHS services and program. Service delivery across the array of programs and services depends on corporate accountability through performance management, goal setting, strategic planning, information technology, data management, fiscal accountability, revenue maximization, program direction and oversight, human resource management, and an effective liaison with federal and state policymakers.

PM	Performance Measure	DHS Target	FY 08 Actual	Strategy
5	Percent of Claims Paid within 30 days of initial receipt	90%	87.8%	Direct staff resources to claims processing
6	Percent of child support payments processed within 2 business days of receipt.	100%	97%	Shift resources and cross train to ensure adequate staffing during peak receipt times.
14	Availability (up-time) of DHS systems (includes DHS network and the various administrative systems).	98%	99.51%	Work with ITE to monitor and improve system availability.
15	Employee satisfaction rate.	85%	N/A	1) Improve ongoing communications with employees. 2) Expand employee performance recognition programs.
101	Employee Turnover Rate	9%	7.0%	1) Develop programs to respond to identified causes of turnover. 2) Promote employee recognition and training programs.